

Budget Form - SAMPLE

SAMPLE PROGRAM ASSUMPTIONS & BUDGET

Agency Name:	ABC Agency
Intervention:	Counseling & Testing
Target sub-population:	Homeless - MSM / IDU
Location:	River Park off 25th Street
Goal:	Conduct testing once each month, and test 10 clients not previously identified HIV+

Agency: ABC Agency

Intervention/Sub-population CTR at homeless shelter

Description

Personnel				Requested Funds	Agency Provided Funds (if applicable)	Total
	Name	% of FTE	% Fringe			
P1	Jon Doe (10hrs / week @ \$10/hr = \$5,000)	25%	10%	\$5,500	Volunteer (5hrs / week @ \$8/hr = \$2,000)	\$2,000
P2		0%	0%	\$0		\$0
P3		0%	0%	\$0		\$0
P4		0%	0%	\$0		\$0
P5		0%	0%	\$0		\$0
Subtotal				\$5,500		\$2,000

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Program Material		Requested Funds	Agency Provided Funds (if applicable)	Total
Description				
PM1	150 OraQuick Advance tests @ \$15 each	\$2,250	Office supplies	\$100
PM2	7 OraQuick Advance Controls @ \$25	\$175	Photo copies	\$50
PM3	1 OraSure oral specimen device @ \$6	\$6	Locked client file storage	\$10
PM4	1 oral fluid specimen processing @ \$15	\$15		\$0
PM5	shipping (tests, controls and transport oral fluid specimen)	\$100		\$0
Subtotal		\$2,546		\$160

Agency: ABC Agency

Intervention/Sub-population CTR at homeless shelter

Description

Educational Supplies		Requested Funds	Agency Provided Funds (if applicable)		Total
Description					
ES1	Brochures	\$20			\$0
ES2		\$0			\$0
ES3		\$0			\$0
ES4		\$0			\$0
ES5		\$0			\$0
Subtotal		\$20			\$0

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Training & Travel		Requested Funds	Agency Provided Funds (if applicable)	Total
Description				
TT1	CTR Fundamentals & POS/PCRS training (6 nights hotel @ \$65/night)	\$390	Miles driven to SLC for training (1,200 \$0.43)	\$516
TT2	Meals (\$30/day)	\$180		\$0
TT3		\$0		\$0
TT4		\$0		\$0
TT5		\$0		\$0
Subtotal		\$570		\$516

Agency: ABC Agency

Intervention/Sub-population CTR at homeless shelter

Description

Indirect Expenses (limited to no more than 10% of award)		Requested Funds	Agency Provided Funds (if applicable)	Total
Description				
IE1	Office space	\$100	Insurance	\$50
IE2	Building maintenance	\$25	Equipment maintenance	\$30
IE3		\$0	Utilities	\$100
IE4		\$0		\$0
IE5		\$0		\$0
Subtotal		\$125		\$180

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Budget Recap

Description
Personnel
Program Material
Educational Supplies
Training & Travel
Indirect Expenses (limited to no more than 10% of award)
TOTAL

Requested Funds		Agency Provided Funds	
\$	%	\$	%
\$5,500	63%	\$2,000	70%
\$2,546	29%	\$160	6%
\$20	0%	\$0	0%
\$570	7%	\$516	18%
\$125	1%	\$180	6%
\$8,761	100%	\$2,856	100%

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